

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SUPPORT

(Book 2 of 5)

HOUSE BILL 3011

101st General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 Division of Family Support – Administration

Book 2, Page 8

This section provides general central office supervision in the following areas: child support enforcement, contract management, personnel, quality control, office services, financial management and EDP coordination. This is a new division consisting of the former Division of Child Support Enforcement and Division of Family Services, Income Maintenance unit.

Legal Base: RSMo 207.010 and 207.020; Federal regulations: 45 CFR Chapter 111
Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC) Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE												
PERSONAL SERVICES	7,899,355	166.10	7,233,988	146.03	7,784,542	161.90	7,784,542	161.90	7,784,542	161.90	7,784,542	161.90
GENERAL REVENUE	1,639,567	29.12	1,541,034	30.79	1,587,156	27.86	1,587,156	27.86	1,587,156	27.86	1,587,156	27.86
FEDERAL FUNDS	5,686,133	124.25	5,186,906	105.00	5,623,731	121.31	5,623,731	121.31	5,623,731	121.31	5,623,731	121.31
OTHER FUNDS	573,655	12.73	506,048	10.24	573,655	12.73	573,655	12.73	573,655	12.73	573,655	12.73
EXPENSE & EQUIPMENT	9,012,436	0.00	6,263,717	0.00	8,788,472	0.00	8,788,472	0.00	8,788,472	0.00	8,788,472	0.00
GENERAL REVENUE	8,407	0.00	8,155	0.00	16,659	0.00	16,659	0.00	16,659	0.00	16,659	0.00
FEDERAL FUNDS	9,004,029	0.00	6,255,562	0.00	8,771,813	0.00	8,771,813	0.00	8,771,813	0.00	8,771,813	0.00
PROGRAM-SPECIFIC	394,802	0.00	420,215	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00
FEDERAL FUNDS	394,802	0.00	420,215	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00
TOTAL	\$17,306,593	166.10	\$13,917,920	146.03	\$16,967,816	161.90	\$16,967,816	161.90	\$16,967,816	161.90	\$16,967,816	161.90
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	463,454	0.00	463,454	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	187,564	0.00	187,564	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	275,890	0.00	275,890	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$463,454	0.00	\$463,454	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,073	0.00	77,073	0.00	77,073	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
FAMILY SUPPORT ADMINISTRATION - 90065C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,073	0.00	77,073	0.00	77,073	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,965	0.00	30,965	0.00	30,965	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	46,108	0.00	46,108	0.00	46,108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,073	0.00	\$77,073	0.00	\$77,073	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - FAMILY SUPPORT ADMINISTRATION	\$17,306,593	166.10	\$13,917,920	146.03	\$16,967,816	161.90	\$17,044,889	161.90	\$17,508,343	161.90	\$17,508,343	161.90
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DEPARTMENT OF SOCIAL SERVICES

Section 11.105 **Division of Family Support – Income Maintenance Field Staff and Operations**

Book 2, Page 22

This section provides funding for Income Maintenance field and line, supervisory and clerical staff based in all 114 counties and the City of St. Louis. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff.

Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal, and Health Initiatives Fund (HIF)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,350,503) Federal Funds E&E core reduction of stimulus fund (2355)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,752,566	0.00	4,752,566	0.00
	0	0.00	0	0.00	0	0.00	0	0.00	1,792,145	0.00	1,792,145	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,901,266	0.00	2,901,266	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00				

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105												
IM FIELD STAFF/OPS - 90070C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,752,566	0.00	4,752,566	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	59,155	0.00	59,155	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,752,566	0.00	\$4,752,566	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	720,814	0.00	720,814	0.00	720,814	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	287,657	0.00	287,657	0.00	287,657	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	424,619	0.00	424,619	0.00	424,619	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,538	0.00	8,538	0.00	8,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$720,814	0.00	\$720,814	0.00	\$720,814	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

MHD CTC - 1886029												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,087,844	55.00	4,087,844	55.00	4,087,844	55.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,021,961	13.75	1,021,961	13.75	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,065,883	41.25	3,065,883	41.25	4,087,844	55.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00	17,674,880	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,418,720	0.00	4,418,720	0.00	0	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105												
IM FIELD STAFF/OPS - 90070C												
MHD CTC - 1886029												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00	17,674,880	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,256,160	0.00	13,256,160	0.00	17,674,880	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,762,724	55.00	\$21,762,724	55.00	\$21,762,724	55.00
Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.												

Public Health Emergency (PHE) - 1886053													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$0	0.00	
Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. House recommended putting this in a new subsection and 1x funding													

HB 432 - SNAP Farmer's Market - 1886025													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	228,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	228,000	0.00	0	0.00	0	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105												
IM FIELD STAFF/OPS - 90070C												
HB 432 - SNAP Farmer's Market - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,965,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,965,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,193,000	0.00	\$0	0.00	\$0	0.00

HB 432, Section 208.018 is amended to extend the pilot program for Supplemental Nutrition Assistance Program (SNAP) participants to purchase fresh food at farmers' markets with a dollar - for – dollar match up to ten dollars per week until August 28, 2033.

Previously, FSD partnered with a nonprofit organization who had a grant from the USDA, to implement this program. If there is not a nonprofit organization administering this program, FSD assumes DSS will administer the program directly should the provisions of this legislation be enacted.

FSD currently utilizes a third party vendor to administer SNAP benefits to participants on Electronic Benefit Transfer (EBT) cards. The current EBT vendor estimates the necessary programming changes will cost approximately \$150,000 to implement and approximately \$6,500 per month to maintain. The remainder of this funding is for the provision of benefits.

IM Centralized Mail - 1886026													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00	2,083,773	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	985,568	0.00	985,568	0.00	985,568	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,098,205	0.00	1,098,205	0.00	1,098,205	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,083,773	0.00	\$2,083,773	0.00	\$2,083,773	0.00	

The agency is federally required to receive and process information and requests for benefits in a timely and accurate manner. Likewise, it is required to send out notices and requests for information in a timely and accurate manner. The increased volume of individuals in need of public assistance, coupled with the logistical challenges of a workforce which is largely unable to print and mail from their work locations creates this need to reorganize how mail is processed.

Customer Kiosk - 1886027													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	84,996	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,201	0.00	0	0.00	0	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105												
IM FIELD STAFF/OPS - 90070C												
Customer Kiosk - 1886027												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	84,996	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	44,795	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,996	0.00	\$0	0.00	\$0	0.00
Before offices closed due to COVID-19, customers utilized drop boxes, both inside and outside, to leave verification or applications. Clerical and/or temporary staff worked through the information dropped off by identifying the customer, creating a cover sheet and scanning and indexing the information into the ECM system. This manual handling was slow and prone to cause delays in processing the information. As offices reopen, the agency seeks better ways to serve the customer using available technology.												
TOTAL - IM FIELD STAFF/OPS	\$86,063,592	2,049.24	\$73,007,302	1,893.53	\$87,932,121	2,048.24	\$126,553,602	2,103.24	\$127,028,172	2,103.24	\$115,901,495	2,103.24

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 cont. Division of Family Support – Income Maintenance Field Staff and Operations (PHE)

N/A

This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base:
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
New subsection recommended by the House

GOVERNOR:
New subsection recommended by the House

HOUSE:
New Decision Item: \$11,126,677 (GR \$2,781,669 E&E and Federal Funds \$8,345,008 E&E) created a new subsection within (11.105) - One Time funding

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

Committee Markup Annual

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.105													
IM FIELD STAFF/OPS PHE - 90072C													
Public Health Emergency (PHE) - 1886053													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,126,677	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,781,669	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,345,008	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,126,677	0.00	
Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end.													
House recommended putting this in a new subsection and 1x funding													
TOTAL - IM FIELD STAFF/OPS PHE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,126,677	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 cont. Division of Family Support – SNAP CTC ARPA

Book 2, Page 81

This section provides SNAP ARPA funding for centralized mail and customer kiosk.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item: \$6,249,049 Federal Funds E&E - from subsection within (11.105)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.105													
SNAP - 90071C													
SNAP CTC - ARPA - 1886020													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,249,049	0.00	6,249,049	0.00	6,249,049	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,249,049	0.00	6,249,049	0.00	6,249,049	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,249,049	0.00	\$6,249,049	0.00	\$6,249,049	0.00	
FSD Plans to utilize SNAP ARPA funding on the following projects, pending federal approval:													
Centralized Mail													
Customer Kiosk													
TOTAL - SNAP	\$0	0.00	\$0	0.00	\$0	0.00	\$6,249,049	0.00	\$6,249,049	0.00	\$6,249,049	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 Division of Family Support – Family Support Staff Training

Book 2, Page 89

This section provides training for all levels of Family Support Division staff and community stakeholders and partners.

Legal Base: N/A
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.110													
FAMILY SUPPORT STAFF TRAINING - 90075C													
CORE													
EXPENSE & EQUIPMENT	248,887	0.00	33,388	0.00	229,598	0.00	229,598	0.00	229,598	0.00	229,598	0.00	
GENERAL REVENUE	114,677	0.00	25,100	0.00	103,209	0.00	103,209	0.00	103,209	0.00	103,209	0.00	
FEDERAL FUNDS	134,210	0.00	8,288	0.00	126,389	0.00	126,389	0.00	126,389	0.00	126,389	0.00	
TOTAL	\$248,887	0.00	\$33,388	0.00	\$229,598	0.00	\$229,598	0.00	\$229,598	0.00	\$229,598	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.115 **Division of Family Support – Electronic Benefits Transfer (EBT)**

Book 2, Page 101

This section provides funding for the EBT contracted services. The EBT system provides Food Stamp and Temporary Assistance benefits through a debit card system instead of through coupons or checks.

Legal Base: RSMo 208.182; Federal – Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193)
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,019,376) (Federal Funds \$1,250,000 E&E & \$1,769,376 PD) core reduction of stimulus fund (2355)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.115												
ELECTRONIC BENEFIT TRANSFER - 90015C												
CORE												
EXPENSE & EQUIPMENT	4,910,070	0.00	5,990,659	0.00	4,446,481	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00
GENERAL REVENUE	1,696,622	0.00	1,645,989	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00
FEDERAL FUNDS	3,213,448	0.00	4,344,670	0.00	2,749,859	0.00	1,499,859	0.00	1,499,859	0.00	1,499,859	0.00
PROGRAM-SPECIFIC	2,568,490	0.00	0	0.00	1,769,376	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,568,490	0.00	0	0.00	1,769,376	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,478,560	0.00	\$5,990,659	0.00	\$6,215,857	0.00	\$3,196,481	0.00	\$3,196,481	0.00	\$3,196,481	0.00

Pandemic EBT Authority CTC - 1886004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,513,136	0.00	3,513,136	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,513,136	0.00	3,513,136	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,513,136	0.00	\$3,513,136	0.00

This request is a cost to continue that provides authority to expend a federal grant award from the US Department of Agriculture, Food and Nutrition Service. The grant award is \$3,513,136 to implement the Pandemic EBT program.

TOTAL - ELECTRONIC BENEFIT TRANSFER	\$7,478,560	0.00	\$5,990,659	0.00	\$6,215,857	0.00	\$3,196,481	0.00	\$6,709,617	0.00	\$6,709,617	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.120 **Division of Family Support – Polk County Trust**

Book 2, Page 117

This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1986. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: N/A
Funding Sources: Family Services Donations Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.120												
POLK COUNTY TRUST - 90026C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	8,324	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	8,324	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$8,324	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.125 Division of Family Support – FAMIS Costs

Book 2, Page 124

This section provides funding for the Family Assistance Management Information System (FAMIS), which encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. The system establishes cases and creates eligibility units, gathers information, determines eligibility, and issues benefits.

Legal Base: Federal – Title IV-A of the Social Security Act, 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$13,932) Federal Funds E&E core reduction of stimulus fund (2355)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125												
FAMIS - 90028C												
CORE												
EXPENSE & EQUIPMENT	1,804,790	0.00	1,306,222	0.00	1,689,294	0.00	1,675,362	0.00	1,675,362	0.00	1,675,362	0.00
GENERAL REVENUE	575,453	0.00	292,119	0.00	517,908	0.00	517,908	0.00	517,908	0.00	517,908	0.00
FEDERAL FUNDS	1,229,337	0.00	1,014,103	0.00	1,171,386	0.00	1,157,454	0.00	1,157,454	0.00	1,157,454	0.00
TOTAL	\$1,804,790	0.00	\$1,306,222	0.00	\$1,689,294	0.00	\$1,675,362	0.00	\$1,675,362	0.00	\$1,675,362	0.00

Public Health Emergency (PHE) - 1886053

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,790	0.00	19,790	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,421	0.00	7,421	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,369	0.00	12,369	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,790	0.00	\$19,790	0.00	\$0	0.00

Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end.
House recommended putting this in a new subsection and 1x funding

TOTAL - FAMIS	\$1,804,790	0.00	\$1,306,222	0.00	\$1,689,294	0.00	\$1,695,152	0.00	\$1,695,152	0.00	\$1,675,362	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.125 cont. Division of Family Support – FAMIS (PHE)

N/A

This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

New Decision Item: \$19,790 (GR \$7,421 E&E and Federal Funds \$12,369 E&E) – created a new subsection within (11.125)

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125												
FAMIS PHE - 90038C												
Public Health Emergency (PHE) - 1886053												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,421	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,369	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,790	0.00
Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end.												
House recommended putting this in a new subsection and 1x funding												
TOTAL - FAMIS PHE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,790	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 Division of Family Support – Eligibility and Enrollment System (MEDES) MAGI

Book 2, Page 135

For the design, development, implementation, maintenance and operation costs for the Family Medicaid and Children’s Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology.

Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue, Federal, and Health Initiatives Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation: \$2,613,263 Federal Funds E&E reallocation from SNAP to cover projected costs

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130 MEDES MAGI - 90030C												
CORE												
EXPENSE & EQUIPMENT	30,000,000	0.00	24,192,285	0.00	26,434,136	0.00	29,047,399	0.00	29,047,399	0.00	29,047,399	0.00
GENERAL REVENUE	2,537,271	0.00	2,281,979	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00
FEDERAL FUNDS	26,462,729	0.00	20,940,306	0.00	22,896,865	0.00	25,510,128	0.00	25,510,128	0.00	25,510,128	0.00
OTHER FUNDS	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	1,791,739	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	179,174	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,612,565	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$30,000,000	0.00	\$25,984,024	0.00	\$26,434,136	0.00	\$29,047,399	0.00	\$29,047,399	0.00	\$29,047,399	0.00

MHD CTC - 1886029												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.												

Public Health Emergency (PHE) - 1886053												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	191,475	0.00	191,475	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,869	0.00	47,869	0.00	0	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130												
MEDES MAGI - 90030C												
Public Health Emergency (PHE) - 1886053												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	191,475	0.00	191,475	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	143,606	0.00	143,606	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$191,475	0.00	\$191,475	0.00	\$0	0.00
Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end.												
House recommended putting this in a new subsection and 1x funding												
TOTAL - MEDES MAGI	\$30,000,000	0.00	\$25,984,024	0.00	\$26,434,136	0.00	\$29,238,874	0.00	\$34,238,874	0.00	\$34,047,399	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) MAGI (PHE)

N/A

This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

New Decision Item: \$191,475 (GR \$47,869 E&E and Federal Funds \$143,606 E&E) – created a new subsection within (11.130)

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130												
MEDES MAGI PHE - 90039C												
Public Health Emergency (PHE) - 1886053												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	191,475	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,869	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143,606	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191,475	0.00
Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end.												
House recommended putting this in a new subsection and 1x funding												
TOTAL - MEDES MAGI PHE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191,475	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. **Division of Family Support – Eligibility and Enrollment System (MEDES) SNAP**

Book 2, Page 135

This section provides funding for the design, development, and implementation costs for the Supplemental Nutrition Assistance Program (SNAP) eligibility.

Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$2,613,263) Federal Funds E&E reallocation to MAGI to cover projected costs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$7,500,000) Federal Funds E&E core reduction

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130												
MEDES SNAP - 90031C												
CORE												
EXPENSE & EQUIPMENT	32,030,035	0.00	0	0.00	32,030,035	0.00	29,416,772	0.00	29,416,772	0.00	21,916,772	0.00
GENERAL REVENUE	2,688,120	0.00	0	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
FEDERAL FUNDS	29,341,915	0.00	0	0.00	29,341,915	0.00	26,728,652	0.00	26,728,652	0.00	19,228,652	0.00
TOTAL	\$32,030,035	0.00	\$0	0.00	\$32,030,035	0.00	\$29,416,772	0.00	\$29,416,772	0.00	\$21,916,772	0.00
TOTAL - MEDES SNAP	\$32,030,035	0.00	\$0	0.00	\$32,030,035	0.00	\$29,416,772	0.00	\$29,416,772	0.00	\$21,916,772	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) TANF

Book 2, Page 135

This section provides funding for design, development, and implementation costs for Temporary Assistance (TA)

Legal Base: N/A
Funding Sources: Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130												
MEDES TANF - 90037C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - MEDES TANF	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) Child Care Subsidy

Book 2, Page 135

This section provides funding for design, development, and implementation expenses related to the Child Care Subsidy

Legal Base: N/A
Funding Sources: Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.130													
MEDES CHILD CARE - 90036C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	
TOTAL - MEDES CHILD CARE	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) IV&V

Book 2, Page 135

This section provides funding for the expenses for the independent verification and validation (IV&V) services.

Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130												
MEDES IV&V - 90033C												
CORE												
EXPENSE & EQUIPMENT	1,323,520	0.00	1,251,383	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
GENERAL REVENUE	352,983	0.00	342,394	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00
FEDERAL FUNDS	970,537	0.00	908,989	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00
TOTAL	\$1,323,520	0.00	\$1,251,383	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00
TOTAL - MEDES IV&V	\$1,323,520	0.00	\$1,251,383	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. **Division of Family Support – Eligibility and Enrollment System (MEDES) Electronic Case Management**

Book 2, Page 135

This section provides funding for expenses related to the enterprise content management (ECM) system.

Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130												
MEDES ECM - 90034C												
CORE												
EXPENSE & EQUIPMENT	2,500,000	0.00	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	400,000	0.00	388,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	2,100,000	0.00	1,571,874	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	\$2,500,000	0.00	\$1,959,874	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

IM Artificial Intelligence (AI - 1886028												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	193,677	0.00	193,677	0.00	193,677	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,867	0.00	53,867	0.00	53,867	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	139,810	0.00	139,810	0.00	139,810	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$193,677	0.00	\$193,677	0.00	\$193,677	0.00

FSD-IM's incoming document volume ranges from 200,000 to approximately 400,000 documents per month (3.2 million pages), including both paper mail and electronic document submission. The current technology in use requires most of these documents to be manually reviewed and identified prior to being placed into a processing queue. This consumes a significant amount of labor that could be better used for other tasks. Human error in these manual processes also leads to delays and errors in processing cases.

While some technology is being implemented to streamline and automate the processing, adding document AI would significantly improve the efficiency and further streamlined the intake of documents, freeing up staff for other essential work and providing faster more accurate processing for the customer.

TOTAL - MEDES ECM	\$2,500,000	0.00	\$1,959,874	0.00	\$2,500,000	0.00	\$2,693,677	0.00	\$2,693,677	0.00	\$2,693,677	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) PMO

Book 2, Page 135

This section provides funding for expenses related to the project management office (PMO)

Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130												
MEDES PMO - 90035C												
CORE												
EXPENSE & EQUIPMENT	2,676,480	0.00	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
GENERAL REVENUE	713,897	0.00	692,480	0.00	713,897	0.00	713,897	0.00	713,897	0.00	713,897	0.00
FEDERAL FUNDS	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00
TOTAL	2,676,480	0.00	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
TOTAL - MEDES PMO	2,676,480	0.00	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 Division of Family Support – Eligibility Verification

Book 2, Page 177

This section provides funding for funding for FSD eligibility verification

Legal Base: N/A
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135 FSD ELIGIBILITY VERIFICATION - 90041C												
CORE												
EXPENSE & EQUIPMENT	6,800,000	0.00	3,524,132	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00
GENERAL REVENUE	2,407,190	0.00	1,320,652	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00
FEDERAL FUNDS	4,392,810	0.00	2,203,480	0.00	4,392,810	0.00	4,392,810	0.00	4,392,810	0.00	4,392,810	0.00
TOTAL	\$6,800,000	0.00	\$3,524,132	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00

MHD CTC - 1886029

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,119,124	0.00	4,119,124	0.00	4,119,124	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,154,781	0.00	654,781	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,964,343	0.00	3,464,343	0.00	4,119,124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,119,124	0.00	\$4,119,124	0.00	\$4,119,124	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

Public Health Emergency (PHE) - 1886053

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,547,676	0.00	1,547,676	0.00	0	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135												
FSD ELIGIBILITY VERIFICATION - 90041C												
Public Health Emergency (PHE) - 1886053												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,871,862	0.00	3,871,862	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$0	0.00
Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. House recommended putting this in a new subsection and 1x funding												
TOTAL - FSD ELIGIBILITY VERIFICATION	\$6,800,000	0.00	\$3,524,132	0.00	\$6,800,000	0.00	\$21,338,662	0.00	\$16,338,662	0.00	\$10,919,124	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. Division of Family Support – Eligibility Verification (PHE)

N/A

This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back

Legal Base: N/A
Funding Sources: Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

New Decision Item: \$5,419,538 (GR \$1,547,676 E&E and Federal Funds \$3,871,862 E&E) – created new subsection within (11.135)

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135												
FSD ELIGIBILITY VERIFICATN PHE - 90062C												
Public Health Emergency (PHE) - 1886053												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,419,538	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,547,676	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,871,862	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,419,538	0.00
Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. House recommended putting this in a new subsection and 1x funding												
TOTAL - FSD ELIGIBILITY VERIFICATN PHE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,419,538	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 Division of Family Support – Community Partnerships

Book 2, page 195

Community Partnerships design, implement and evaluate community strategies based on assessments. These entities also mobilize, leverage, and allocate resources for community-based services. Each Community Partnership responds to needs and issues that are specific to their particular community. They bring together other existing groups to work on filling gaps in services, without duplicating efforts.

Legal Base: RSMo 205.565
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$400,000) (GR \$100,000 PD and Federal Funds \$300,000 PD) core reduction of one-time funds added in FY 2022 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
COMMUNITY PARTNERSHIPS - 90055C												
CORE												
PROGRAM-SPECIFIC	8,236,127	0.00	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GENERAL REVENUE	632,328	0.00	613,358	0.00	732,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00
FEDERAL FUNDS	7,603,799	0.00	7,427,410	0.00	7,903,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00
TOTAL	\$8,236,127	0.00	\$8,040,768	0.00	\$8,636,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
TOTAL - COMMUNITY PARTNERSHIPS	\$8,236,127	0.00	\$8,040,768	0.00	\$8,636,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. Division of Family Support – MO Mentoring Partnership

Book 2, Page 216

This section includes funding for the Missouri Mentoring Partnership line item, which provides work and teen parent mentoring to divert at-risk youth from entering the welfare or justice system.

Legal Base: HB 11
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
MO MENTORING PARTNERSHIP - 90056C												
CORE												
PROGRAM-SPECIFIC	1,443,700	0.00	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
FEDERAL FUNDS	1,443,700	0.00	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL	\$1,443,700	0.00	\$1,349,060	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
TOTAL - MO MENTORING PARTNERSHIP	\$1,443,700	0.00	\$1,349,060	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. Division of Family Support – Adolescents Program

Book 2, Page 228

This section includes funding for the Adolescents Mentoring program. The program seeks to prevent and reduce the incidence of out-of-wedlock pregnancies, and encourage the formation and maintenance of two-parent families.

Legal Base: HB 11; Federal – Section 260.31 Preamble Discussion at 64 FR 17754-63; PRWORA of 1996 (PL 104-193)
Funding Sources: Federal
FY 2021 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
ADOLESCENT PROGRAM - 90059C												
CORE												
PROGRAM-SPECIFIC	600,000	0.00	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	600,000	0.00	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$600,000	0.00	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - ADOLESCENT PROGRAM	\$600,000	0.00	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 Division of Family Support – Food Nutrition Program

Book 2, Page 236

This appropriation funds three programs: The Food Nutrition Program (FNP), nationally known as Supplemental Nutrition Assistance Program Education (SNAP-Ed), SkillUp, and SNAP Outreach. SNAP-Ed provides information on nutrition, physical activity, food safety and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. SkillUp, Missouri’s employment training program, provides SNAP participants opportunities to gain skills, training or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment, reducing their reliance on SNAP benefits. SNAP Outreach helps low income people buy the food, such as fruits, vegetables, and whole grains they need for good health.

Legal Base: RSMo 205.960; Federal – Food Security Act of 1995 (PL 99-198); Hunger Prevention Act of 1996; PRWORA of 1996; 1997 Balanced Budget Reconciliation Act; 2008 Food and Nutrition Act; 2010 Healthy, Hunger Free Kids Act; 7 CFR 273.7

Fund Sources: Federal

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145												
FOOD NUTRITION - 90057C												
CORE												
EXPENSE & EQUIPMENT	14,193,755	0.00	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
FEDERAL FUNDS	14,193,755	0.00	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
PROGRAM-SPECIFIC	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$14,343,755	0.00	\$7,501,174	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
TOTAL - FOOD NUTRITION	\$14,343,755	0.00	\$7,501,174	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 Division of Family Support – Healthcare Industry Training

Book 2, Page 249

This section provides funding for the Healthcare Industry Training and Education (HITE) Program, under the provisions of the Health Profession Opportunity Grant (HPOG)

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.150													
HEALTHCARE INDUSTRY TRAINING - 90095C													
CORE													
EXPENSE & EQUIPMENT	3,000,000	0.00	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
FEDERAL FUNDS	3,000,000	0.00	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL	\$3,000,000	0.00	\$2,365,256	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	
TOTAL - HEALTHCARE INDUSTRY TRAINING	\$3,000,000	0.00	\$2,365,256	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – SNAP Employment Training- SkillUP

Book 2, Page 260

This section provides funding for the Missouri SkillUp Program.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$2,000,000) Federal Funds E&E core reduction

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
SNAP EMPLOYMENT TRAINING - 90096C												
CORE												
EXPENSE & EQUIPMENT	16,200,000	0.00	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00	11,391,575	0.00
FEDERAL FUNDS	16,200,000	0.00	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00	11,391,575	0.00
TOTAL	\$16,200,000	0.00	\$8,153,717	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$11,391,575	0.00
TOTAL - SNAP EMPLOYMENT TRAINING	\$16,200,000	0.00	\$8,153,717	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$11,391,575	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – SNAP Adult High School

Book 2, Page 270

This section provides funding for the attendance of Supplemental Nutrition Assistance Program (SNAP) recipients at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
SNAP ADULT HIGH SCHOOL - 90099C												
CORE												
EXPENSE & EQUIPMENT	2,500,000	0.00	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
FEDERAL FUNDS	2,500,000	0.00	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL	\$2,500,000	0.00	\$2,500,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
TOTAL - SNAP ADULT HIGH SCHOOL	\$2,500,000	0.00	\$2,500,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Adult High School

Book 2, Page 270

This section provides funding for the attendance of low-income individuals at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: N/A
Fund Sources: General Revenue & Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
ADULT HIGH SCHOOL - 90097C												
CORE												
EXPENSE & EQUIPMENT	5,800,000	0.00	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
GENERAL REVENUE	1,500,000	0.00	1,455,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	4,300,000	0.00	4,300,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	5,800,000	0.00	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL - ADULT HIGH SCHOOL	5,800,000	0.00	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Adult High School Expansion

N/A

This section provides funding for the expansion of Adult High Schools

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the House

GOVERNOR:

New Decision Item requested by the House

HOUSE:

New Decision Item: \$2,000,000 Federal Funds PD

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
ADULT HIGH SCHOOL EXPANSION - 90122C												
Expansion of Adult High School - 1886069	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
For expansion of adult high schools.												

TOTAL - ADULT HIGH SCHOOL EXPANSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – TANF Jobs League

Book 2, Page 282

This section provides funding for the Summer Jobs Program.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
TANF SUMMER JOBS PROGRAM - 90102C												
CORE												
PROGRAM-SPECIFIC	4,000,000	0.00	782,673	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
FEDERAL FUNDS	4,000,000	0.00	782,673	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	\$4,000,000	0.00	\$782,673	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
TOTAL - TANF SUMMER JOBS PROGRAM	\$4,000,000	0.00	\$782,673	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – TANF Jobs for American Grads

Book 2, Page 291

This section provides funding for Jobs for America’s Graduates (JAG).

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.150													
TANF JOBS FOR AMERICAN GRADS - 90104C													
CORE													
PROGRAM-SPECIFIC	2,750,000	0.00	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	
FEDERAL FUNDS	2,750,000	0.00	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	
TOTAL	\$2,750,000	0.00	\$2,487,319	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Community Work Support

Book 2, Page 306

This section provides funding for work assistance programs.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$500,000) Federal funds PD core reduction of one-time funds added in FY 2022 budget

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core reduction: (\$5,932,820) Federal Funds PD core reduction

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
COMMUNITY WORK SUPPORT - 90101C												
CORE												
EXPENSE & EQUIPMENT	4,533,757	0.00	17,313,724	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
GENERAL REVENUE	1,855,554	0.00	1,799,887	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
FEDERAL FUNDS	2,678,203	0.00	15,513,837	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	21,500,000	0.00	0	0.00	19,300,605	0.00	18,800,605	0.00	18,800,605	0.00	12,867,755	0.00
FEDERAL FUNDS	21,500,000	0.00	0	0.00	19,300,605	0.00	18,800,605	0.00	18,800,605	0.00	12,867,755	0.00
TOTAL	\$26,033,757	0.00	\$17,313,724	0.00	\$21,156,159	0.00	\$20,656,159	0.00	\$20,656,159	0.00	\$14,723,309	0.00

Fathers & Families Support Ctr - 1886071												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
For the purpose of funding a program in a city not within a county to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through employment placement, job readiness, and employer retention skills												

TOTAL - COMMUNITY WORK SUPPORT	\$26,033,757	0.00	\$17,313,724	0.00	\$21,156,159	0.00	\$20,656,159	0.00	\$20,656,159	0.00	\$15,473,309	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Foster Care Jobs Program

Book 2, Page 325

This section provides funding for the Foster Care Jobs Program.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
FOSTER CARE JOBS PROGRAM - 90106C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - FOSTER CARE JOBS PROGRAM	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Youth Build Works Program

Book 2, Page 173

This section provides funding for the Youth Build Works Program.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) Federal Funds PD reduction of one-time funding added in the FY 2022 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
YOUTH BUILD WORKS PROGRAM - 90110C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	189,123	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	250,000	0.00	189,123	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$250,000	0.00	\$189,123	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Youth Build Works Prg - 1886073

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
For an for an alternative education program, located in a city not within a county, for young people who have a high school diploma or GED, targeting out-of-school youth and other at-risk populations ages 17-24, that focuses on leadership development, financial literacy, and academic enhancement, technical skills training in construction, community service, and support from staff and students committed to each other's success												

TOTAL - YOUTH BUILD WORKS PROGRAM	\$250,000	0.00	\$189,123	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Save Our Sons Program

Book 2, Page 173

This section provides funding for the Save Our Sons Program.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) Federal funds PD core reduction of one-time funds added in FY 2022 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.150													
SAVE OUR SONS PROGRAM - 90109C													
CORE													
PROGRAM-SPECIFIC	500,000	0.00	500,000	0.00	600,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
FEDERAL FUNDS	500,000	0.00	500,000	0.00	600,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$500,000	0.00	\$500,000	0.00	\$600,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

Save Our Sons Program - 1886072

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	

For a program located in a city not within a county that assists participants in obtaining post secondary education and job training and teaching the imperative career-skill and work ethic necessary to become successful employees and that serves economically disadvantaged African American males to find jobs and have the opportunity to earn livable wages

TOTAL - SAVE OUR SONS PROGRAM	\$500,000	0.00	\$500,000	0.00	\$600,000	0.00	\$500,000	0.00	\$500,000	0.00	\$1,000,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – The Geek Foundation-IT Training Program

Book 2, Page 355

This section provides funding for an organization that provides information technology training and skill building programs for low-income or economically challenged individuals and minority population in a home rule city with more than one hundred fifty-five thousand but fewer than two hundred thousand inhabitants

Legal Base: N/A
Funding Sources: Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
THE GEEK FOUNDATION - 90113C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - THE GEEK FOUNDATION	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Employment Connection Program

Book 2, Page 362

This section provides funding for the Employment Connection Program.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.150													
EMPLOYMENT CONNECTION - 90111C													
CORE													
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
FEDERAL FUNDS	200,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	\$200,000	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont.

Division of Family Support – MOKAN Institute for Pre-Apprenticeship Training Program

N/A

This section provides funding for a program the fosters inclusion of minority and women owned businesses on construction projects

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$500,000 Federal Funds PD

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.150													
MOKAN INSTITUTE - 90123C													
MOKAN Institute for Pre-Appren - 1886070													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
For a program located in a city not within a county that fosters inclusion of minority and womenowned businesses on construction projects.													

TOTAL - MOKAN INSTITUTE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 Division of Family Support – TANF (Temporary Assistance for Needy Families)

Book 2, Page 369

TANF provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 45 months total in a lifetime. In addition, this appropriation provides low-income programs that meet one or more of the four purposes of TANF that support low-income families; (1) to provide assistance to needy families to help keep children in the home, (2) to end dependence of needy parents by promoting job preparation, work, and marriage, (3) to prevent and reduce out-of-wedlock pregnancies, (4) to encourage the formation and maintenance of two-parent families.

Legal Base: RSMo 208.040; Federal – PL 104-193, PRWORA of 1996
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$300,000) Federal funds PD core reduction of one-time funding added in FY 2022 budget associated with Midtown Youth
Core reduction: (\$200,000) Federal funds PD core reduction of one-time funding added in FY 2022 budget associated with Mattie Rhodes

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$3,948,631) Federal Funds PD core reduction

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155												
TEMPORARY ASSISTANCE - 90105C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	81,652	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	81,652	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	45,236,136	0.00	36,223,525	0.00	42,005,431	0.00	41,505,431	0.00	41,505,431	0.00	37,556,800	0.00
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00
FEDERAL FUNDS	41,379,336	0.00	32,366,725	0.00	38,148,631	0.00	37,648,631	0.00	37,648,631	0.00	33,700,000	0.00
TOTAL	\$45,236,136	0.00	\$36,305,177	0.00	\$42,005,431	0.00	\$41,505,431	0.00	\$41,505,431	0.00	\$37,556,800	0.00

Midtown Community Services - 1886074												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
For services that provide assistance and engagement to address critical areas of need for low income individuals, families, and children located in a city not within a county												

TOTAL - TEMPORARY ASSISTANCE	\$45,236,136	0.00	\$36,305,177	0.00	\$42,005,431	0.00	\$41,505,431	0.00	\$41,505,431	0.00	\$37,806,800	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. Division of Family Support – Integrated Student Support Services (ISSS)

Book 2, Page 414

This section provides funding for a model that uses integrated student support in collaboration with local communities to address barriers to student success.

Legal Base: N/A
Funding Sources: Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155												
ISSS - 90112C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - ISSS	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. Division of Family Support – Rise Drew Lewis SPFLD

Book 2, Page 423

This section provides funding for an organization with a program goal of reaching independence from poverty through support, education, career development, financial planning and mentoring.

Legal Base: N/A
Funding Sources: Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155												
RISE DREW LEWIS SPFLD - 90114C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
TOTAL - RISE DREW LEWIS SPFLD	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. Division of Family Support – TANF Pandemic Assistance (ARPA)

Book 2, Page 431

This section provides funding to foster parents on a pro-rata basis based on the number of foster children for whom care is provided in the current fiscal year, provided that said parents are concurrently receiving foster care maintenance payments.

Legal Base: N/A
Funding Sources: Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item: \$14,530,873 Federal Funds PD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$14,530,873) Federal Funds PD- core reduction

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155												
TANF PANDEMIC ASST ARPA - 90121C												
TANF Pandemic Assistance CTC - 1886021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	14,530,873	0.00	14,530,873	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,530,873	0.00	14,530,873	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,530,873	0.00	\$14,530,873	0.00	\$0	0.00
For distribution of TANF pandemic emergency assistance funds to foster parents on a pro-rata basis based on number of foster children for whom care is provide in the current fiscal year, provided that said parents are concurrently receiving foster care maintenance payments.												
TOTAL - TANF PANDEMIC ASST ARPA	\$0	0.00	\$0	0.00	\$0	0.00	\$14,530,873	0.00	\$14,530,873	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. Division of Family Support – Dutchtown Opportunity Coalition for Youth

N/A

This section provides funding for a program to support a coalition of organizations serving neighborhoods that work in collaboration to create a trauma-informed safety net of service providers and case managers to ensure that youth aged ten through seventeen have access to necessary services, programs, and opportunities so they can complete school and avoid risky behaviors.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the House

GOVERNOR:
New Decision Item recommended by the House

HOUSE:
New Decision Item: \$102,850 Federal Funds PD

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.155													
DUTCHTOWN OPPORTUNITY COALTION - 90124C													
Dutchtown Opportunity - 1886075													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,850	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,850	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,850	0.00	
Dutchtown Opportunity Coalition for Youth - For a program to support a coalition of organizations serving neighborhoods located in the southern part of a city not within a county that works in collaboration to create a trauma-informed safety net of service providers and case managers to ensure that youth aged ten through seventeen have access to necessary services, programs, and opportunities so they can complete school and avoid risky behaviors													
TOTAL - DUTCHTOWN OPPORTUNITY COALT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,850	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. Division of Family Support – Living with Purpose

N/A

This section provides funding for a program that offers community housing and community integration to adults with developmental disabilities in nurturing, positive, and stable home-like environments.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$230,000 Federal Funds PD

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

Committee Markup Annual

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155												
LIVING WITH PURPOSE - 90127C												
Living With Purpose - 1886076												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$230,000	0.00

For a program, located in a city not in within a county, that offers community housing and community integration to adults with developmental disabilities in nurturing, positive, and stable home-like environments.

TOTAL - LIVING WITH PURPOSE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$230,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.157 Division of Family Support – Homeless Camp Study KC

N/A

This section provides funding for a program to assist a disadvantaged neighborhood with creating sustainable solutions for responding to conditions caused by homeless camps.

Legal Base: N/A
Fund Sources: General Revenue
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
New Decision Item: \$15,000 GR E&E

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.157												
HOMELESS CAMP STUDY KC - 90128C												
Responding to Homeless Camps - 1886079												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00
For a program administered by a city with more than four hundred thousand inhabitants and located in more than one county, to assist a disadvantaged neighborhood with creating sustainable solutions for responding to conditions caused by homeless camps												
TOTAL - HOMELESS CAMP STUDY KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 Division of Family Support – Alternatives to Abortion

Book 3, Page 444

This section provides funding for the Alternatives to Abortion Services Program. This program provides services and counseling to pregnant women at or below 185% of the Federal Poverty Level (FPL) to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child up for adoption. The goals of the program are to (1) reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including discontinuing use of tobacco, alcohol, and illegal drugs, and by improving their nutrition, (2) improve child health and development by helping parents provide more responsible and competent care for their child(ren), and (3) improve families’ economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Legal Base: RSMo 188.325 and 188.335
Funding Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160												
ALTERNATIVES TO ABORTION - 88860C												
CORE												
EXPENSE & EQUIPMENT	114,242	0.00	68,687	0.00	114,242	0.00	114,242	0.00	114,242	0.00	114,242	0.00
GENERAL REVENUE	105,075	0.00	68,650	0.00	105,075	0.00	105,075	0.00	105,075	0.00	105,075	0.00
FEDERAL FUNDS	9,167	0.00	37	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00
PROGRAM-SPECIFIC	6,344,319	0.00	6,317,331	0.00	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00
GENERAL REVENUE	2,003,486	0.00	1,972,554	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00
FEDERAL FUNDS	4,340,833	0.00	4,344,777	0.00	4,340,833	0.00	4,340,833	0.00	4,340,833	0.00	4,340,833	0.00
TOTAL	\$6,458,561	0.00	\$6,386,018	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00

Alternatives to Abortion Inc - 1886064												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,200,000	0.00
Increased funding for the Alternatives to Abortion program.												

TOTAL - ALTERNATIVES TO ABORTION	\$6,458,561	0.00	\$6,386,018	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$8,658,561	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. Division of Family Support – Healthy Marriage/Fatherhood Initiative

Book 3, Page 455

This section provides funding for the Responsible Fatherhood Initiative programs. These programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.

Legal Base: RSMo 208.040; Federal – PL 104-193, PRWORA of 1996
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160												
HEALTHY MARRIAGE/FATHERHOOD - 90115C												
CORE												
PROGRAM-SPECIFIC	2,500,000	0.00	2,457,678	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
FEDERAL FUNDS	2,500,000	0.00	2,457,678	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$2,500,000	0.00	\$2,457,678	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
TOTAL - HEALTHY MARRIAGE/FATHERHOOD	\$2,500,000	0.00	\$2,457,678	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 Division of Family Support – Adult Supplementation

Book 3, Page 466

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time.

Legal Base: RSMo 208.030; Federal – Section 1616 of the Social Security Act
Funding Sources: General Revenue
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.165												
ADULT SUPPLEMENTATION - 90130C												
CORE												
PROGRAM-SPECIFIC	12,525	0.00	9,893	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
GENERAL REVENUE	12,525	0.00	9,893	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
TOTAL	\$12,525	0.00	\$9,893	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00
TOTAL - ADULT SUPPLEMENTATION	\$12,525	0.00	\$9,893	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 Division of Family Support – Supplemental Nursing Care

Book 3, Page 474

This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 and over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program.

Legal Base: RSMo 208.016 and 208.030; Federal – Section 1618 of the Social Security Act
Funding Sources: General Revenue
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.170												
SUPPLEMENTAL NURSING CARE - 90140C												
CORE												
PROGRAM-SPECIFIC	25,420,885	0.00	24,410,711	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
GENERAL REVENUE	25,420,885	0.00	24,410,711	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
TOTAL	\$25,420,885	0.00	\$24,410,711	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
TOTAL - SUPPLEMENTAL NURSING CARE	\$25,420,885	0.00	\$24,410,711	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.175 Division of Family Support – Blind Pensions

Book 3, Page 483

This appropriation provides assistance to two groups: Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program). Funding for the program comes from the Blind Pension Fund, which is funded from a tax of .3% on each \$100 valuation of taxable property (Section 209.130 RSMo.).

Legal Base: RSMo 209, 208.020 and 208.030; Missouri Constitution, Article III, Section 38 (b); Federal – Section 1618 of the Social Security Act
Funding Sources: General Revenue and Blind Pension (BP) Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175												
BLIND PENSIONS - 90160C												
CORE												
PROGRAM-SPECIFIC	37,862,368	0.00	34,761,605	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00
GENERAL REVENUE	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	37,562,368	0.00	34,761,605	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00
FUND TRANSFERS	300,000	0.00	240,337	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	300,000	0.00	240,337	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$38,162,368	0.00	\$35,001,942	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00

Blind Pension Rate Increase - 1886024												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	665,640	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	665,640	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$665,640	0.00	\$0	0.00	\$0	0.00

Section 209.040 subsection 6, RSMo. states "The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the state treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

TOTAL - BLIND PENSIONS	\$38,162,368	0.00	\$35,001,942	0.00	\$37,262,368	0.00	\$37,928,008	0.00	\$37,262,368	0.00	\$37,262,368	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.180 Division of Family Support – Community Services Block Grant

Book 3, Page 501

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-sufficient. Activities to address and reduce conditions associated with poverty including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other non-for-profit organizations serving 114 counties and the City of St. Louis. CSBG programs are usually operated by a network of nineteen local, non-profit community action agencies and serve individuals whose family income falls within the official federal poverty guidelines.

Legal Base: RSMo 660.370-660.374; Federal – PL 105-285, Community Services Block Grant Act
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$8,736,957) Federal funds PD core reduction of amount expended in the stimulus fund for CARES award

GOVERNOR:
Core reduction: (\$2,784,012) Federal funds PD core reduction of amount expended in the stimulus fund for CARES award

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.180												
COMMUNITY SERVICES BLOCK GRAN - 90164C												
CORE												
EXPENSE & EQUIPMENT	81,194	0.00	624,853	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
FEDERAL FUNDS	81,194	0.00	624,853	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
PROGRAM-SPECIFIC	51,402,859	0.00	22,139,854	0.00	51,402,859	0.00	42,665,902	0.00	39,881,890	0.00	39,881,890	0.00
FEDERAL FUNDS	51,402,859	0.00	22,139,854	0.00	51,402,859	0.00	42,665,902	0.00	39,881,890	0.00	39,881,890	0.00
TOTAL	\$51,484,053	0.00	\$22,764,707	0.00	\$51,484,053	0.00	\$42,747,096	0.00	\$39,963,084	0.00	\$39,963,084	0.00
TOTAL - COMMUNITY SERVICES BLOCK GR/	\$51,484,053	0.00	\$22,764,707	0.00	\$51,484,053	0.00	\$42,747,096	0.00	\$39,963,084	0.00	\$39,963,084	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 **Division of Family Support – Emergency Solutions Grant Program**

Book 3, Page515

This appropriation provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Emergency Solutions Grant Program (ESGP) is designed to identify sheltered and unsheltered homeless individuals and families, according to HUD homeless definitions, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing homelessness or a housing crisis.

Legal Base: Federal –Stewart B McKinney Homeless Assistance Act, as amended 42 USC 11371;
PL 111-22, Division B, 2009 Homeless Emergency Assistance and Rapid Transition to Housing Act (HEARTH Act);
PL 112-141, Moving Ahead for Progress in the 21st Century

Funding Sources: Federal

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) Federal funds PD core reduction of one-time funding

Core reduction: (\$17,534,931) Federal funds PD core reduction of amount expended in the stimulus fund for CARES award

Core transfer out: (\$4,130,000) Federal funds PD of ESG program to DED

GOVERNOR:

Core reduction: (\$2,659,112) Federal funds PD core reduction of amount expended in the stimulus fund for CARES award

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.185												
EMERGENCY SOLUTIONS PROGRAM - 90169C												
CORE												
PROGRAM-SPECIFIC	32,461,553	0.00	19,107,885	0.00	32,511,553	0.00	10,796,622	0.00	8,137,510	0.00	8,137,510	0.00
FEDERAL FUNDS	32,461,553	0.00	19,107,885	0.00	32,511,553	0.00	10,796,622	0.00	8,137,510	0.00	8,137,510	0.00
TOTAL	\$32,461,553	0.00	\$19,107,885	0.00	\$32,511,553	0.00	\$10,796,622	0.00	\$8,137,510	0.00	\$8,137,510	0.00
TOTAL - EMERGENCY SOLUTIONS PROGRAI	\$32,461,553	0.00	\$19,107,885	0.00	\$32,511,553	0.00	\$10,796,622	0.00	\$8,137,510	0.00	\$8,137,510	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 Division of Family Support – Food Distribution Programs

Book 3, Page 530

This section provides federal funding to purchase, order, store, transport, and distribute food to public and private non-profit (i.e. food banks) for children, needy adults and organizations to improve the nutritional status / health of program participants.

Legal Base: RSMo 205.960-205.967; Federal – PL 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320; 7 CFR Part 250 and 251
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,026,000) Federal funds PD core reduction of stimulus fund (2355) no longer needed

GOVERNOR:

Core restoration: \$1,723,181 Federal funds PD core restoration- reversed a portion of the Department reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190												
FOOD DISTRIBUTION PROGRAMS - 90170C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	1,490,305	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	1,490,305	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	9,601,029	0.00	2,658,702	0.00	9,601,029	0.00	3,575,029	0.00	5,298,210	0.00	5,298,210	0.00
FEDERAL FUNDS	9,601,029	0.00	2,658,702	0.00	9,601,029	0.00	3,575,029	0.00	5,298,210	0.00	5,298,210	0.00
TOTAL	\$9,701,029	0.00	\$4,149,007	0.00	\$9,701,029	0.00	\$3,675,029	0.00	\$5,398,210	0.00	\$5,398,210	0.00

Food Distribution CTC - ARPA - 1886016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,723,181	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,723,181	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,723,181	0.00	\$0	0.00	\$0	0.00

DSS has received indication that a portion of this funding may go to purchasing food for The Emergency Food Assistance Program (TEFAP), which FSD administers. TEFAP provides food to improve the nutritional status of children and needy adults through the USDA. Food Banks receive food directly from USDA, and funding is also made available for administrative services, such as warehousing, storage, delivery, accounting, etc. Food banks submit monthly reports to DSS, and are reimbursed for their expenses. The allocations for the administration of the program and distributions to food banks for Missouri is estimated at \$1,723,181.

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190												
FOOD DISTRIBUTION PROGRAMS - 90170C												
LFPA Program - 1886080												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,100,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,100,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,100,000	0.00	\$0	0.00
Governor's Amendment #2023-16 recommends additional federal stimulus funds for the Local Food Purchase Assistance Cooperative Program to support local producers and socially disadvantaged farmers through the American Rescue Plan Act (ARPA).												

TOTAL - FOOD DISTRIBUTION PROGRAMS	\$9,701,029	0.00	\$4,149,007	0.00	\$9,701,029	0.00	\$5,398,210	0.00	\$11,498,210	0.00	\$5,398,210	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.190 cont. Division of Family Support – Low Income Home Energy Assistance Program (LIHDW & WEAP)

N/A

This section provides federal funding to assist low-income households with water utility bills.

Legal Base:

Funding Sources: Federal

FY 2022 GR W/H: N/A

Appropriation authority is not required.

Committee Markup Annual												Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.190													
LIHDW & WEAP - 90171C													
CORE													
EXPENSE & EQUIPMENT	6,380,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	6,380,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	6,380,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	6,380,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$12,760,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 Division of Family Support – Low Income Home Energy Assistance Program & LIHWAP

Book 3, Page 547

This section provides federal funding to assist low-income households with water utility bills. Paying their household drinking water or wastewater services or by reducing arrearages and rates.
Legal Base:
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$398,846) Federal funds E&E core reduction of stimulus fund for excess appropriation of awarded amount

GOVERNOR:
Core reduction: (\$250,649) Federal funds E&E core reduction of the expended amount of the stimulus fund for LIHWAP

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195												
ENERGY ASSISTANCE - 90172C												
CORE												
EXPENSE & EQUIPMENT	243,750	0.00	308,293	0.00	6,623,750	0.00	6,224,904	0.00	5,974,255	0.00	5,974,255	0.00
FEDERAL FUNDS	243,750	0.00	308,293	0.00	6,623,750	0.00	6,224,904	0.00	5,974,255	0.00	5,974,255	0.00
PROGRAM-SPECIFIC	79,804,117	0.00	72,133,641	0.00	105,700,152	0.00	105,700,152	0.00	105,700,152	0.00	105,700,152	0.00
FEDERAL FUNDS	79,804,117	0.00	72,133,641	0.00	105,700,152	0.00	105,700,152	0.00	105,700,152	0.00	105,700,152	0.00
TOTAL	\$80,047,867	0.00	\$72,441,934	0.00	\$112,323,902	0.00	\$111,925,056	0.00	\$111,674,407	0.00	\$111,674,407	0.00

LIHWAP CTC - ARPA - 1886018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,687,425	0.00	9,687,425	0.00	9,687,425	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,687,425	0.00	9,687,425	0.00	9,687,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,687,425	0.00	\$9,687,425	0.00	\$9,687,425	0.00

This new program seeks to assist low-income households, particularly those with the lowest income, with paying their household drinking water or wastewater services. These dollars can reduce arrearages and rates. The bill outlines that federal dollars will be dispersed based on the state's percentage of:

(A) households with income equal or less than 150 FPL

(B) households that spend more than 30 percent of monthly income on housing.

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195												
ENERGY ASSISTANCE - 90172C												
IIJA LIHEAP - 1886081												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,055,969	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,055,969	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,055,969	0.00	\$0	0.00
Governor's Amendment #2023-17 recommends additional federal funds for the Low Income Home Energy Assistance Program through the Infrastructure Investment and Jobs Act (IIJA).												

TOTAL - ENERGY ASSISTANCE	\$80,047,867	0.00	\$72,441,934	0.00	\$112,323,902	0.00	\$121,612,481	0.00	\$123,417,801	0.00	\$121,361,832	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.195 cont. Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)

Book 3, Page 547

This section provides limited financial assistance to eligible low-income households. The intent of this assistance is to aid these households with the cost to heat and cool their homes to become self-sufficient, and to reduce the health and safety risks associated with disconnection of utility services.

Legal Base: RSMo. 660.100-660.136; Federal – 42 USC 8621-8630 et seq.
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$10,256,191) Federal funds PD core reduction reducing excess federal stimulus authority

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195 ENERGY ASSISTANCE - 90175C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	23,479	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	23,479	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	18,269,392	0.00	0	0.00	18,269,392	0.00	18,269,392	0.00	8,013,201	0.00	8,013,201	0.00
FEDERAL FUNDS	18,269,392	0.00	0	0.00	18,269,392	0.00	18,269,392	0.00	8,013,201	0.00	8,013,201	0.00
TOTAL	\$18,269,392	0.00	\$23,479	0.00	\$18,269,392	0.00	\$18,269,392	0.00	\$8,013,201	0.00	\$8,013,201	0.00

LIHEAP CTC - ARPA - 1886017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	93,459,077	0.00	93,459,077	0.00	93,459,077	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	93,459,077	0.00	93,459,077	0.00	93,459,077	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,459,077	0.00	\$93,459,077	0.00	\$93,459,077	0.00

LIHEAP provides limited financial assistance on behalf of eligible low-income households to aid with the cost to heat or cool their homes, increase their energy self-sufficiency, and to reduce the health and safety risks associated with disconnection of utility services. 10% of the federal LIHEAP award in DSS is targeted for the Low-Income Weatherization Assistance Program (LIWAP) in DNR.

TOTAL - ENERGY ASSISTANCE	\$18,269,392	0.00	\$23,479	0.00	\$18,269,392	0.00	\$111,728,469	0.00	\$101,472,278	0.00	\$101,472,278	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.200 Division of Family Support –Habitat for Humanity- STL

Book 3, Page 578

This section provides funds for a nonprofit organization that builds homes and communities that is dedicated to eliminating substandard housing.

Legal Base:

Funding Sources: General Revenue

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200												
HABITAT FOR HUMANITY-STL - 90180C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - HABITAT FOR HUMANITY-STL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 Division of Family Support – Domestic Violence Grants

Book 3, Page 585

The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and for their children. This funding is specifically for emergency shelter and related services.

Legal Base: RSMo 455 and 210; P.L. 98-457, 103-322, 102-295, and 104-235.
Federal – CFDA 93.671, Family Violence Prevention and Services Act; Title III of the Child Abuse Amendments of 1984 (PL 98-457, 42 USC 10404 (a) (4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (PL 111-320); Victim of Crimes Act of 1984 (34 USC 20101 et. seq. CFDA – 16.575, 28 CFR Part 94)

Fund Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$388,730) Federal funds PD core reduction of stimulus fund (2355)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205 DOMESTIC VIOLENCE - 90230C												
CORE												
EXPENSE & EQUIPMENT	619,177	0.00	48,385	0.00	619,177	0.00	619,177	0.00	619,177	0.00	619,177	0.00
GENERAL REVENUE	541,832	0.00	0	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00
FEDERAL FUNDS	77,345	0.00	48,385	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00
PROGRAM-SPECIFIC	8,740,857	0.00	3,912,390	0.00	8,486,077	0.00	8,097,347	0.00	8,097,347	0.00	8,097,347	0.00
GENERAL REVENUE	4,458,168	0.00	0	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00
FEDERAL FUNDS	4,282,689	0.00	3,912,390	0.00	4,027,909	0.00	3,639,179	0.00	3,639,179	0.00	3,639,179	0.00
TOTAL	\$9,360,034	0.00	\$3,960,775	0.00	\$9,105,254	0.00	\$8,716,524	0.00	\$8,716,524	0.00	\$8,716,524	0.00

Domestic Violence CTC - ARPA - 1886015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,600,000	0.00	11,249,804	0.00	11,249,804	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,600,000	0.00	11,249,804	0.00	11,249,804	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,600,000	0.00	\$11,249,804	0.00	\$11,249,804	0.00
On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. HR 1319, Section 2204 contains broad provisions that will not only increase safety and well-being for survivors and their families through economic and health resources, but also provide funding for the critical programs that serve them.												

TOTAL - DOMESTIC VIOLENCE	\$9,360,034	0.00	\$3,960,775	0.00	\$9,105,254	0.00	\$17,316,524	0.00	\$19,966,328	0.00	\$19,966,328	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.205 cont. Division of Family Support – Emergency Shelter Services

Book 3, Page 607

This section provides funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

Legal Base: RSMo 208.040, Chapters 455 and 210; Federal – PL 104-193 and PRWORA of 1996
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual											Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205												
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C												
CORE												
EXPENSE & EQUIPMENT	27,773	0.00	4,585	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
FEDERAL FUNDS	27,773	0.00	4,585	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM-SPECIFIC	534,364	0.00	535,068	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
FEDERAL FUNDS	534,364	0.00	535,068	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL	\$562,137	0.00	\$539,653	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
TOTAL - EMRGNCY SHLTR DOM VIOL VICTIM	\$562,137	0.00	\$539,653	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 cont. Division of Family Support – Victims of Crime Act (VOCA) One-Time Transfer

This section allows for a one-time transfer from the Department of Social Services Federal Fund (0610) to the Victims of Crime Act Fund (0146).

Legal Base: N/A
Funding Sources: Federal
FY 2022 GR W/H: N/A

Appropriation authority is not required.

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205												
VOCA TRANSFER - 90239C												
CORE												
FUND TRANSFERS	958,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	958,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$958,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - VOCA TRANSFER	\$958,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 **Division of Family Support – Victims of Crime Act (VOCA) - Administration**

Book 3, Page 618

This section provides funding for administration of grants through the Victims of Crime Act (VOCA).

Legal Base: Federal – 1984 Victims of Crime Act, as amended, 34 USC 20101 et. seq.; CFDA 16.575; 28 CFR Part 94
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210												
VICTIMS OF CRIME ADMIN - 90236C												
CORE												
PERSONAL SERVICES	397,219	8.00	282,894	5.58	401,191	8.00	401,191	8.00	401,191	8.00	401,191	8.00
FEDERAL FUNDS	397,219	8.00	282,894	5.58	401,191	8.00	401,191	8.00	401,191	8.00	401,191	8.00
EXPENSE & EQUIPMENT	1,600,000	0.00	377,181	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
FEDERAL FUNDS	1,600,000	0.00	377,181	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
PROGRAM-SPECIFIC	0	0.00	177,832	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	177,832	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,997,219	8.00	\$837,907	5.58	\$2,001,191	8.00	\$2,001,191	8.00	\$2,001,191	8.00	\$2,001,191	8.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,284	0.00	22,284	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,284	0.00	22,284	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,284	0.00	\$22,284	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,972	0.00	3,972	0.00	3,972	0.00

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210												
VICTIMS OF CRIME ADMIN - 90236C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,972	0.00	3,972	0.00	3,972	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,972	0.00	3,972	0.00	3,972	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,972	0.00	\$3,972	0.00	\$3,972	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

TOTAL - VICTIMS OF CRIME ADMIN	\$1,997,219	8.00	\$837,907	5.58	\$2,001,191	8.00	\$2,005,163	8.00	\$2,027,447	8.00	\$2,027,447	8.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.215 Division of Family Support – Victims of Crime Act (VOCA)

Book 3, Page 618

This section provides funding for grants through the Victims of Crime Act (VOCA). Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, individual and group counseling for the victims and families, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims. 20% cash or in-kind match is required on the total project cost for each recipient.

Legal Base: Federal – 1984 Victims of Crime Act, as amended, 34 USC 20101 et. seq.; CFDA 16.575; 28 CFR Part 94
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215												
VICTIMS OF CRIME PROGRAM - 90237C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	357,944	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	357,944	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	65,035,217	0.00	50,466,649	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
FEDERAL FUNDS	65,035,217	0.00	50,466,649	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
TOTAL	\$65,035,217	0.00	\$50,824,593	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00
TOTAL - VICTIMS OF CRIME PROGRAM	\$65,035,217	0.00	\$50,824,593	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 Division of Family Support – Grants to Assist Victims of Sexual Assault

Book 3, Page 631

The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. Services include but are not limited to professional therapy, crisis intervention, case management, support group, hotline, medical advocacy, and legal advocacy. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. A 20% cash or in-kind match is required in the total Victim of Crimes Act funded project cost for each sub-awardee.

Legal Base: RSMo 455 and 210; Federal – CFDA 93.671, Family Violence Prevention and Services Act; Title III of the 1984 Child Abuse Amendments (PL 98-457, 42 USC 10404 (a)(4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (PL 111-320); 1984 Victims of Crime Act (34 USC 20101 et. seq. CFDA – 16.575, 28 CFR Part 94)

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C												
CORE												
EXPENSE & EQUIPMENT	376,712	0.00	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00
GENERAL REVENUE	376,712	0.00	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00
PROGRAM-SPECIFIC	373,288	0.00	0	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00
GENERAL REVENUE	373,288	0.00	0	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00
TOTAL	\$750,000	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
TOTAL - ASSIST VICTIMS OF SEXUAL ASSLT	\$750,000	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 Division of Family Support – Blind Administration

Book 3, Page 640

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children’s services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180;
Federal – Randolph-Sheppard Act as amended through 1974, 34 CFR 395; The Rehabilitation Act of 1973 as amended by WIOA- Title VII- Part B, Chapter 2;
Workplace Innovation and Opportunity Act of 2014 upon full implementation.

Fund Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
BLIND ADMIN - 90177C												
CORE												
PERSONAL SERVICES	4,092,447	102.69	3,629,138	89.67	4,133,369	102.69	4,133,369	102.69	4,133,369	102.69	4,133,369	102.69
GENERAL REVENUE	869,779	23.45	841,806	20.75	878,475	23.45	878,475	23.45	878,475	23.45	878,475	23.45
FEDERAL FUNDS	3,222,668	79.24	2,787,332	68.92	3,254,894	79.24	3,254,894	79.24	3,254,894	79.24	3,254,894	79.24
EXPENSE & EQUIPMENT	877,283	0.00	191,472	0.00	880,134	0.00	880,134	0.00	880,134	0.00	880,134	0.00
GENERAL REVENUE	133,635	0.00	103,721	0.00	133,635	0.00	133,635	0.00	133,635	0.00	133,635	0.00
FEDERAL FUNDS	743,648	0.00	87,751	0.00	746,499	0.00	746,499	0.00	746,499	0.00	746,499	0.00
PROGRAM-SPECIFIC	2,474	0.00	25,941	0.00	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00
GENERAL REVENUE	396	0.00	23,096	0.00	396	0.00	396	0.00	396	0.00	396	0.00
FEDERAL FUNDS	2,078	0.00	2,845	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00
TOTAL	\$4,972,204	102.69	\$3,846,551	89.67	\$5,015,977	102.69	\$5,015,977	102.69	\$5,015,977	102.69	\$5,015,977	102.69

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	263,115	0.00	263,115	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55,921	0.00	55,921	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	207,194	0.00	207,194	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$263,115	0.00	\$263,115	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,922	0.00	40,922	0.00	40,922	0.00	

Committee Markup Annual

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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.225													
BLIND ADMIN - 90177C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,922	0.00	40,922	0.00	40,922	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,696	0.00	8,696	0.00	8,696	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32,226	0.00	32,226	0.00	32,226	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,922	0.00	\$40,922	0.00	\$40,922	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - BLIND ADMIN	\$4,972,204	102.69	\$3,846,551	89.67	\$5,015,977	102.69	\$5,056,899	102.69	\$5,320,014	102.69	\$5,320,014	102.69	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.230 Division of Family Support – Rehab Services for the Visually Impaired

Book 3, Page 651

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children’s services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180;
Federal – Randolph-Sheppard Act as amended through 1974, 34 CFR 395; The Rehabilitation Act of 1973 as amended by WIOA- Title VII- Part B, Chapter 2;
Workplace Innovation and Opportunity Act of 2014 upon full implementation.

Fund Sources: General Revenue, Federal, Family Services Donations Fund, and Blindness Education Screening and Treatment Fund

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.230													
REHAB SRVCS FOR THE BLIND - 90179C													
CORE													
EXPENSE & EQUIPMENT	1,451,238	0.00	956,483	0.00	1,738,021	0.00	1,738,021	0.00	1,738,021	0.00	1,738,021	0.00	
GENERAL REVENUE	253,456	0.00	461,753	0.00	253,456	0.00	253,456	0.00	253,456	0.00	253,456	0.00	
FEDERAL FUNDS	1,166,335	0.00	494,730	0.00	1,453,118	0.00	1,453,118	0.00	1,453,118	0.00	1,453,118	0.00	
OTHER FUNDS	31,447	0.00	0	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	
PROGRAM-SPECIFIC	6,877,166	0.00	3,325,558	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	
GENERAL REVENUE	1,237,669	0.00	634,228	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	
FEDERAL FUNDS	5,221,949	0.00	2,519,921	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	
OTHER FUNDS	417,548	0.00	171,409	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	
TOTAL	\$8,328,404	0.00	\$4,282,041	0.00	\$8,615,187	0.00	\$8,615,187	0.00	\$8,615,187	0.00	\$8,615,187	0.00	

Randolph Sheppard CTC - CRRSA - 1886019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,198	0.00	3,198	0.00	3,198	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,198	0.00	3,198	0.00	3,198	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,198	0.00	\$3,198	0.00	\$3,198	0.00	

On January 26, 2021, the Training and Service Programs Division (TSPD) notified the State Licensing Agencies (SLAs) of the estimated amounts they would receive in accordance with the Randolph-Sheppard Financial Relief and Restoration Payments (FRRP) appropriated under the Consolidated Appropriations Act, 2021, P.L. 116-260, Division H, Title III, section 318. In FY 2022, additional appropriation and/or authority of \$268,757 was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Services for the Visually Impaired core appropriation. Due to some state's over reporting of the number of blind vendors operating a vending facility in its FFY 2019 Rehabilitation Services Administration (RSA)-15 report, Missouri's award increased to \$271,955. The Family Support Division is requesting increased federal stimulus authority to expend the amount made available to Missouri.

Missouri's award is \$3,198 higher than the original estimate.

TOTAL - REHAB SRVCS FOR THE BLIND	\$8,328,404	0.00	\$4,282,041	0.00	\$8,615,187	0.00	\$8,618,385	0.00	\$8,618,385	0.00	\$8,618,385	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 Division of Family Support – Business Enterprise

Book 3, Page 668

The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts including military food services. The DSS, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food services at Fort Leonard Wood. The roll of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Dept. of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract. Grants and Donations appropriation authority is currently being used to make these payments. It is requested to create a new section in the Family Support Division where Services for the visually impaired resides.

Legal Basis: RSMo 8.051, 8.700-8.745; Federal – Randolph-Sheppard Act (USC Title 20, Chapter 6A 107)
Funding Source: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
BUSINESS ENTERPRISES - 90178C												
CORE												
PROGRAM-SPECIFIC	52,000,000	0.00	39,291,001	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00
FEDERAL FUNDS	52,000,000	0.00	39,291,001	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00
TOTAL	\$52,000,000	0.00	\$39,291,001	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00
TOTAL - BUSINESS ENTERPRISES	\$52,000,000	0.00	\$39,291,001	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 Division of Family Support - Child Support Field Staff and Operations and Federal Grants

Book 3, Page 675

This section provides funding to locate non-custodial parents; establish and enforce financial and medical support orders including orders to withhold, liens, and federal/state income tax intercepts; establish paternity orders; periodically review support orders and modify as appropriate; monitor for compliance and enforce orders when necessary; distribute collections to families and governmental agencies; and assist federal court officials in locating children in parental kidnapping cases. Costs associated with participation in the Electronic Parent Locator Network are also budgeted here.

Legal Base: RSMo Chapters 210 and 454; Federal – USC Title 42, Chapter 7, Subchapter IV, Part D; CFR Title 45, Chapter III
Funding Sources: General Revenue, Federal, Child Support Enforcement Collections (CSEC) Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$450,000) GR E&E core reduction for fund switch –Child Support Enforcement Fund (0169)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240												
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
CORE												
PERSONAL SERVICES	22,403,558	651.24	18,642,770	543.04	22,627,596	651.24	22,627,596	651.24	22,627,596	651.24	22,627,596	651.24
GENERAL REVENUE	3,328,805	97.68	3,227,190	94.36	3,384,788	97.68	3,384,788	97.68	3,384,788	97.68	3,384,788	97.68
FEDERAL FUNDS	16,805,432	384.81	13,428,693	390.53	16,973,487	384.81	16,973,487	384.81	16,973,487	384.81	16,973,487	384.81
OTHER FUNDS	2,269,321	168.75	1,986,887	58.15	2,269,321	168.75	2,269,321	168.75	2,269,321	168.75	2,269,321	168.75
EXPENSE & EQUIPMENT	11,553,362	0.00	7,369,335	0.00	10,417,395	0.00	10,417,395	0.00	10,417,395	0.00	9,967,395	0.00
GENERAL REVENUE	3,867,391	0.00	3,748,658	0.00	3,480,652	0.00	3,480,652	0.00	3,480,652	0.00	3,030,652	0.00
FEDERAL FUNDS	7,193,737	0.00	3,128,840	0.00	6,444,509	0.00	6,444,509	0.00	6,444,509	0.00	6,444,509	0.00
OTHER FUNDS	492,234	0.00	491,837	0.00	492,234	0.00	492,234	0.00	492,234	0.00	492,234	0.00
PROGRAM-SPECIFIC	0	0.00	3,099	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	2,702	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	397	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$33,956,920	651.24	\$26,015,204	543.04	\$35,044,991	651.24	\$35,044,991	651.24	\$35,044,991	651.24	\$34,594,991	651.24

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,518,421	0.00	1,518,421	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	395,807	0.00	395,807	0.00

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240												
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,518,421	0.00	1,518,421	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,122,614	0.00	1,122,614	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,518,421	0.00	\$1,518,421	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	224,038	0.00	224,038	0.00	224,038	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,983	0.00	55,983	0.00	55,983	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	168,055	0.00	168,055	0.00	168,055	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$224,038	0.00	\$224,038	0.00	\$224,038	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.240													
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
Child Support Enforcement Fund - 1886061													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	
Fund switch. One-time authority in E&E from the Child Support Enforcement Fund (0169) from fund balance. See corresponding GR core reduction.													

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$33,956,920	651.24	\$26,015,204	543.04	\$35,044,991	651.24	\$35,269,029	651.24	\$36,787,450	651.24	\$36,787,450	651.24	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.245 Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement

Book 3, Page 691

This section provides a mechanism for the pass-through of federal funds to Missouri counties and the City of St. Louis assisting the Division of Child Support Enforcement in securing and processing child support. In addition to the federal match on state funds, this core is also funded with non-matchable incentive payments.

Legal Base: RSMo Chapter 210 and 454.405; Federal – 45 CFR Chapter 3 & Chapter 302.34
Fund Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC) Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.245													
CSE REIMBURSEMENT TO COUNTIES - 89020C													
CORE													
PROGRAM-SPECIFIC	17,527,285	0.00	13,886,653	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	
GENERAL REVENUE	2,240,491	0.00	2,173,262	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	
FEDERAL FUNDS	14,886,582	0.00	11,313,182	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	
OTHER FUNDS	400,212	0.00	400,209	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	
TOTAL	17,527,285	0.00	13,886,653	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 3, Page 701

This section provides for the receipt and disbursement of child support moneys collected on behalf of TANF recipients who have assigned their support rights to the state as a condition of eligibility. The core provides a mechanism for the Department of Social Services to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and unemployment compensation benefits, and payments from the state's Debt Offset Escrow Fund.

Legal Base: RSMo 143.783, 143.784, and 454.400
Funding Sources: Federal and Debt Offset Escrow (DOE) Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$56,142,875) Federal funds PD core reduction of one-time funds added in FY 2022 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
DISTRIBUTION PASS THROUGH - 89025C												
CORE												
PROGRAM-SPECIFIC	157,290,623	0.00	111,373,952	0.00	116,642,875	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
FEDERAL FUNDS	148,290,623	0.00	107,754,819	0.00	107,642,875	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00
OTHER FUNDS	9,000,000	0.00	3,619,133	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	\$157,290,623	0.00	\$111,373,952	0.00	\$116,642,875	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00
TOTAL - DISTRIBUTION PASS THROUGH	\$157,290,623	0.00	\$111,373,952	0.00	\$116,642,875	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 **Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer**

Book 3, Page 708

This transfer appropriation for Child Support Enforcement from the Debt Offset Escrow creates an efficient method of moving tax intercepts for child support payments. This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169).

Legal Base: N/A
Funding Sources: Debt Offset Escrow Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255												
CSE DEBT OFFSET ESCROW TRF - 89035C												
CORE												
FUND TRANSFERS	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
TOTAL - CSE DEBT OFFSET ESCROW TRF	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00